

# EXECUTIVE RECOMMENDATION

## Pope Farm Nursery Utilities Upgrade - No. 058707

Category: **M-NCPPC**  
 Agency: **M-NCPPC**  
 Planning Area: **Gaithersburg Vicinity**  
 Relocation Impact: **None**

Date Last Modified: **January 11, 2008**  
 Required Adequate Public Facility: **No**

### EXPENDITURE SCHEDULE (\$000)

| Cost Element                     | Total        | Thru      | Est.         | 6 Year       |            | FY09       | FY10       | FY11     | FY12     | FY13     | FY14     | Beyond   |
|----------------------------------|--------------|-----------|--------------|--------------|------------|------------|------------|----------|----------|----------|----------|----------|
|                                  |              | FY07      | FY08         | Total        | Total      |            |            |          |          |          |          | 6 Years  |
| Planning, Design and Supervision | 202          | 28        | 82           | 92           | 30         | 31         | 31         | 0        | 0        | 0        | 0        | 0        |
| Land                             | 0            | 0         | 0            | 0            | 0          | 0          | 0          | 0        | 0        | 0        | 0        | 0        |
| Site Improvements and Utilities  | 1,946        | 0         | 995          | 951          | 408        | 69         | 474        | 0        | 0        | 0        | 0        | 0        |
| Construction                     | 0            | 0         | 0            | 0            | 0          | 0          | 0          | 0        | 0        | 0        | 0        | 0        |
| Other                            | 0            | 0         | 0            | 0            | 0          | 0          | 0          | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b>                     | <b>2,148</b> | <b>28</b> | <b>1,077</b> | <b>1,043</b> | <b>438</b> | <b>100</b> | <b>505</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

### FUNDING SCHEDULE (\$000)

|            |       |    |       |       |     |     |     |   |   |   |   |
|------------|-------|----|-------|-------|-----|-----|-----|---|---|---|---|
| G.O. Bonds | 2,148 | 28 | 1,077 | 1,043 | 438 | 100 | 505 | 0 | 0 | 0 | 0 |
|------------|-------|----|-------|-------|-----|-----|-----|---|---|---|---|

### COMPARISON (\$000)

|                            | Total | Thru | Est.  | 6 Year       |          | FY09          | FY10    | FY11     | FY12           | FY13     | FY14 | Beyond  | Approp. Request |
|----------------------------|-------|------|-------|--------------|----------|---------------|---------|----------|----------------|----------|------|---------|-----------------|
|                            |       | FY07 | FY08  | Total        | Total    |               |         |          |                |          |      | 6 Years |                 |
| Current Approved           | 1,543 | 313  | 792   | 438          | 438      | 0             | 0       | 0        | 0              | 0        | 0    | 0       | 0               |
| Agency Request             | 2,148 | 28   | 482   | 1,638        | 1,638    | 0             | 0       | 0        | 0              | 0        | 0    | 0       | 605             |
| Recommended                | 2,148 | 28   | 1,077 | 1,043        | 438      | 100           | 505     | 0        | 0              | 0        | 0    | 0       | 0               |
| <b>CHANGE</b>              |       |      |       | <b>TOTAL</b> | <b>%</b> | <b>6-YEAR</b> |         | <b>%</b> | <b>APPROP.</b> |          |      |         |                 |
| Agency Request vs Approved |       |      | 605   | 39.2%        |          | 1,200         | 274.0%  |          | 605            | 0.0%     |      |         |                 |
| Recommended vs Approved    |       |      | 605   | 39.2%        |          | 605           | 138.1%  |          | 0              | 0.0%     |      |         |                 |
| Recommended vs Request     |       |      | 0     | 0.0%         |          | (595)         | (36.3%) |          | (605)          | (100.0%) |      |         |                 |

#### Recommendation

APPROVE WITH MODIFICATIONS

#### Comments

The Executive recommends full funding of this project on the schedule shown above for fiscal reasons.

The FY09 appropriation recommendation is \$0.

The FY10 appropriation recommendation is \$100,000.

# Pope Farm Nursery Utilities Upgrade -- No. 058707

Category M-NCPPC  
 Subcategory Development  
 Administering Agency M-NCPPC  
 Planning Area Gaithersburg Vicinity

Date Last Modified October 30, 2007  
 Required Adequate Public Facility No  
 Relocation Impact None  
 Status Final Design Stage

## EXPENDITURE SCHEDULE (\$000)

| Cost Element                      | Total        | Thru FY07 | Est. FY08  | Total 6 Years | FY09         | FY10     | FY11     | FY12     | FY13     | FY14     | Beyond 6 Years |
|-----------------------------------|--------------|-----------|------------|---------------|--------------|----------|----------|----------|----------|----------|----------------|
| Planning, Design, and Supervision | 202          | 28        | 82         | 92            | 92           | 0        | 0        | 0        | 0        | 0        | 0              |
| Land                              | 0            | 0         | 0          | 0             | 0            | 0        | 0        | 0        | 0        | 0        | 0              |
| Site Improvements and Utilities   | 1,946        | 0         | 400        | 1,546         | 1,546        | 0        | 0        | 0        | 0        | 0        | 0              |
| Construction                      | 0            | 0         | 0          | 0             | 0            | 0        | 0        | 0        | 0        | 0        | 0              |
| Other                             | 0            | 0         | 0          | 0             | 0            | 0        | 0        | 0        | 0        | 0        | 0              |
| <b>Total</b>                      | <b>2,148</b> | <b>28</b> | <b>482</b> | <b>1,638</b>  | <b>1,638</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b>       |

## FUNDING SCHEDULE (\$000)

|              |              |           |            |              |              |          |          |          |          |          |          |
|--------------|--------------|-----------|------------|--------------|--------------|----------|----------|----------|----------|----------|----------|
| G.O. Bonds   | 2,148        | 28        | 482        | 1,638        | 1,638        | 0        | 0        | 0        | 0        | 0        | 0        |
| <b>Total</b> | <b>2,148</b> | <b>28</b> | <b>482</b> | <b>1,638</b> | <b>1,638</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> | <b>0</b> |

## OPERATING BUDGET IMPACT (\$000)

|                   |  |  |  |             |            |            |            |            |            |            |
|-------------------|--|--|--|-------------|------------|------------|------------|------------|------------|------------|
| Energy            |  |  |  | 4           | 1          | 1          | 1          | 1          | 0          | 0          |
| Program-Staff     |  |  |  | -258        | -43        | -43        | -43        | -43        | -43        | -43        |
| <b>Net Impact</b> |  |  |  | <b>-254</b> | <b>-42</b> | <b>-42</b> | <b>-42</b> | <b>-42</b> | <b>-43</b> | <b>-43</b> |
| Work Years        |  |  |  |             | -1.0       | -1.0       | -1.0       | -1.0       | -1.0       | -1.0       |

### DESCRIPTION

This project provides a new water line, sewer line, and drip irrigation system to serve the facilities at Pope Farm Nursery, located in the Rock Creek Stream Valley, at 7400 Airpark Road in Gaithersburg, Maryland. The site includes 60 acres in nursery production, an office building, five heater greenhouses, four over-wintering houses, three equipment storage buildings, a farmhouse, and historic cemetery.

The Pope Farm Nursery, established in 1974, provides high quality herbaceous and woody plants in support of the development, maintenance, beautification and conservation of over 30,000 acres of Montgomery County parkland. The facility supplies the majority of trees, shrubs, annuals, perennials, and interior plants for the park system. Current plant production provides for new park installation and after-care, rehabilitation of older parks, environmental restoration, reforestation and production for park enterprise facilities and public gardens.

Utility upgrades will be complete in FY09.

### COST CHANGE

Cost increase due to industry-wide increases in costs, and design revisions required by WSSC.

### JUSTIFICATION

Upper Rock Creek Area Master Plan, 1985.

### OTHER

The two-inch water line that serves the entire facility is undersized, unreliable, and subject to numerous leaks. The upgraded water line will make water service to the site more reliable, permit expansion of production, and comply with fire codes for safety and fire suppression. Installation of an irrigation system permits more efficient use of water and staff resources, reduces loss of tree and plant inventory, complies with stormwater pollution prevention guidelines for facility and operational efficiency, and facilitates increased production as the parks system matures and expands. The old non-expandable septic system that serves the facility is too close to the stream and wetlands. The current irrigation method, filling and towing a 650-gallon tank to the fields, is inefficient and inadequate.

### APPROPRIATION AND EXPENDITURE DATA

|                                    |      |         |
|------------------------------------|------|---------|
| Date First Appropriation           | FY05 | (\$000) |
| First Cost Estimate                | FY09 | 2,354   |
| Current Scope                      |      |         |
| Last FY's Cost Estimate            |      | 1,543   |
| Appropriation Request              | FY09 | 605     |
| Appropriation Request Est.         | FY10 | 0       |
| Supplemental Appropriation Request |      | 0       |
| Transfer                           |      | 0       |
| Cumulative Appropriation           |      | 1,543   |
| Expenditures / Encumbrances        |      | 28      |
| Unencumbered Balance               |      | 1,515   |
| Partial Closeout Thru              | FY06 | 0       |
| New Partial Closeout               | FY07 | 0       |
| Total Partial Closeout             |      | 0       |

### COORDINATION

Facility Planning: Non-Local Parks PDF  
 958776  
 Washington Suburban Sanitary  
 Commission (WSSC)

### MAP

See Map on Next Page

# Pope Farn Nursery

18601 Gaithersburg-Laytonville, Gaithersburg, MD 20879

